

Department of the Navy
Operation and Maintenance, Navy
2C1H Fleet Hospital Program
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

The Fleet Hospital program provides comprehensive medical support to U.S. and allied forces in the event of actual combat operations. Modular, rapidly-erectable fleet hospitals are prepositioned throughout the world. Fleet hospitals complement and expand the organic medical capabilities of the fleet, and play a critical role in the Marine Corps' evolving warfighting doctrine of forward deployed theater operations. These 500-bed medical and surgical facilities provide the ability to stabilize, treat, and rehabilitate wounded troops.

Funding supports the periodic refurbishment of these fleet hospitals through the Service Life Extension Program (SLEP) and periodic replacement of perishable or shelf life limited medical supplies.

II. Force Structure Summary:

The Fleet Hospital program provides for the management of 9 fleet hospital units in FY 2004, staged at locations around the world and their periodic refurbishment at Cheatham Annex, near Williamsburg, Virginia.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	70,875	25,361	24,231	24,231	26,119

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	25,361	24,231
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-933	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-197	0
Subtotal Appropriation Amount	24,231	0
Emergency Supplemental Carryover	0	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. (108-106)	27,700	
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	51,931	0
Reprogrammings	0	0
Price Change	0	412
Functional Transfers	0	0
Program Changes	0	1,476
Less: Emergency Supplemental Funding	-27,700	
Normalized Current Estimate	24,231	0
Current Estimate	0	26,119

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		25,361
2. Congressional Adjustment (Undistributed).		-933
a) Unobligated Balances	-933	
3. Congressional Adjustment (General Provision).		-197
a) Sec. 8094: Management Improvements	-76	
b) Sec. 8126: Economic Assumptions	-121	
4. FY 2004 Appropriated Amount.		24,231
5. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).		27,700
a) For GWOT supplemental increase please see supplemental OP-5 exhibit for details.	27,700	
6. Baseline Funding (subtotal).		51,931
7. Revised FY 2004 Current Estimate.		51,931
8. Less: Emergency Supplemental Funding.		-27,700
a) For GWOT supplemental decrease please see supplemental OP-5 exhibit for details.	-27,700	
9. Normalized Current Estimate for FY 2004.		24,231
10. FY 2005 Price Change.		412
11. Program Growth in FY 2005.		4,775
a) Fleet Hospital Transformation initiative supports the evolving concept of SeaPower 21. The hospital transformation efforts include replacing the current 20 year old temper tent shelters with lighter, smaller and rapidly assembled tents; replacing all wooden crates with standard transportation frames to comply with European Union standards, while enhancing transportation and reducing the weight and cube of fleet hospitals, and purchasing medical supplies.	4,775	
12. Program Decrease in FY 2005.		-3,299
a) Decommissioning of one Reserve Fleet Hospital	-3,299	
13. FY 2005 Budget Request.		26,119

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IV. Performance Criteria and Evaluation Summary :

<u>Fleet Hospital Program</u>	FY03 <u>Units</u>	FY04 <u>Units</u>	FY05 <u>Units</u>
# of Fleet Hospitals	10	9	8
Replacement of Dated and Deteriorated (D&D) Items	5	5	5
Service-Life-Extension Program (SLEP)	2	3	2

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V. Personnel Summary :

	FY 2003	FY 2004	Change	
End Strength	ES	ES	FY 2004 to	FY 2005
			FY 2005	ES
Direct Hire, U.S.	41	45	0	45
TOTAL CIVPERS	41	45	0	45
Enlisted (USN)	18	18	0	18
Officers (USN)	12	12	0	12
TOTAL MILPERS	30	30	0	30
Workyears	FY 2003	FY 2004	Change	
	WY	WY	FY 2004 to	FY 2005
			FY 2005	WY
Direct Hire, U.S.	41	45	0	45
TOTAL CIVPERS	41	45	0	45
Enlisted (USN)	15	18	0	18
Officers (USN)	8	12	0	12
TOTAL MILPERS	23	30	0	30

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
2C1H							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	2,849	102	156	3,107	119	30	3,256
0106 Benefits to Former Employees	50	0	-50	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	2,899	102	106	3,107	119	30	3,256
03 Travel							
0308 Travel of Persons	758	10	-627	141	2	26	169
TOTAL 03 Travel	758	10	-627	141	2	26	169
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	15	0	0	15	0	0	15
TOTAL 04 WCF Supplies & Materials Purchases	15	0	0	15	0	0	15
07 Transportation							
0771 Commercial Transportation	2,577	33	-800	1,810	25	-109	1,726
TOTAL 07 Transportation	2,577	33	-800	1,810	25	-109	1,726
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	214	3	-108	109	2	2	113
0915 Rents	20	0	-2	18	0	1	19
0920 Supplies & Materials (Non WCF)	1,185	15	-420	780	11	-148	643
0921 Printing and Reproduction	8	1	-40	-31	0	0	-31

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	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
0922 Equip Maintenance by Contract	125	2	-80	47	1	7	55
0925 Equipment Purchases	1,113	18	-530	601	11	73	685
0987 Other Intragovernmental Purchases	56,911	740	-44,200	13,451	186	1,336	14,973
0989 Other Contracts	5,050	66	-933	4,183	55	258	4,496
TOTAL 09 OTHER PURCHASES	64,626	845	-46,313	19,158	266	1,529	20,953
Total 2C1H Fleet Hospital Program	70,875	990	-47,634	24,231	412	1,476	26,119